



**TOWN OF FOREST PARK  
BUDGET FOR FISCAL YEAR 2024-2025  
TO: The Citizens of Forest Park**

The Budget presented herein contains the following highlights:

- Estimated Revenue is based on the current year's receipts plus anticipated grants.
- Operating expenses are based on the current year with the exceptions.
- Under capital outlay we budgeted for new equipment for the Police Department, Fire Department and Public Works.

**Anticipated revenue----- \$1,179,368.46**

Estimated Reserves for 2024-2025 ----- \$40,000.00

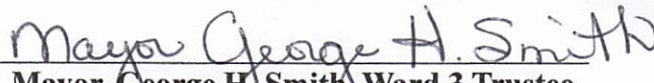
**Anticipated with reserves ----- \$1,219,368.46**

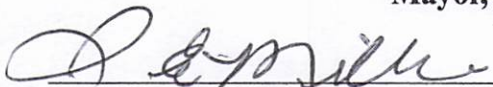
**Anticipated expenses ----- \$1,179,368.46**

Anticipated reserves----- \$40,000.00


The proposed budget presented to you is prepared in accordance with the Oklahoma Municipal Budget Act in Title 11 of the Oklahoma Statutes.

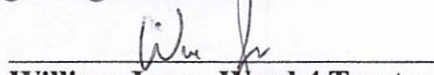
Respectfully Submitted,

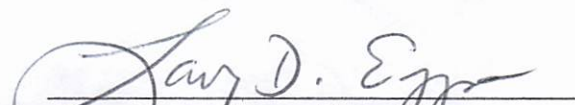
  
Mayor, George H. Smith, Ward 3 Trustee

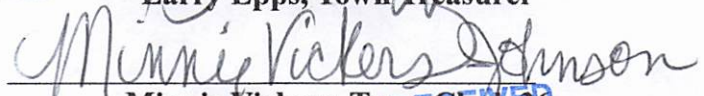
  
Stephen Miller, Ward 1 Trustee

  
RaShanna Baker, Ward Trustee

  
Darlene Davis, Ward 2 Trustee

  
William Jones, Ward 4 Trustee

  
Larry Epps, Town Treasurer

  
Minnie Vickers, Town Clerk

JUL 12 2024

State Auditor  
and Inspector

Oklahoma



UNITED STATES DEPARTMENT OF THE INTERIOR  
BUREAU OF LAND MANAGEMENT  
WASHINGTON, D. C. 20250

TO: [Name/Address]

FROM: [Name/Address]

SUBJECT: [Subject]

RE: [Subject]

DATE: [Date]

BY: [Signature]

FOR: [Signature]

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	Town of Forest Park Budget				
SUMMARY OF PROJECTED	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021
REVENUE BY SOURCE	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
<b>TAXES</b>					
Sales	432,500.00	385,000.00	287,125.00	317,213.00	250,000.00
Sales (Special Lodging)	0.00				
Electric Franchise	37,500.00	30,000.00	25,000.00	30,000.00	25,000.00
Gas Franchise	10,000.00	10,000.00	9,500.00	4,800.00	2,000.00
Cox Communication	20,000.00	20,000.00	18,000.00	21,000.00	10,000.00
AT&T	500.00		0	500.00	800.00
<b>TOTAL TAXES</b>	<b>500,500.00</b>	<b>445,000.00</b>	<b>339,625.00</b>	<b>373,513.00</b>	<b>287,800.00</b>
Licenses And Permits	30,000.00	35,000.00	25,000.00	30,000.00	12,000.00
<b>GOVERNMENTAL</b>					
Motor Vehicle/Streets & Alleys	3,500.00	7,000.00	7,500.00	7,500.00	3,000.00
Alcoholic Beverage	1,300.00	2,500.00	2,500.00	2,900.00	1,000.00
Tobacco	1,000.00	1,600.00	1,600.00	1,800.00	1,800.00
Mowing	0.00	0.00	0	1,000.00	0.00
<b>TOTAL GOVERNMENTAL</b>	<b>5,800.00</b>	<b>11,100.00</b>	<b>11,600.00</b>	<b>13,200.00</b>	<b>5,800.00</b>
<b>TOWN SERVICES</b>					
TOWN GARBAGE SERVICE	265,500.00	225,000.00	235,000.00	220,000.00	215,000.00
TOWN BEAUTIFICATION	25,000.00	20,000.00	16,000.00	20,000.00	27,000.00
<b>TOTAL SERVICES</b>	<b>290,500.00</b>	<b>245,000.00</b>	<b>251,000.00</b>	<b>240,000.00</b>	<b>242,000.00</b>
<b>COURT FINES &amp; FORFEITURES</b>	<b>192,000.00</b>	<b>300,000.00</b>	<b>220,000.00</b>	<b>250,000.00</b>	<b>148,467.00</b>
<b>MISC. COLLECTIONS</b>					
Acog Reap Grant - Police car 2024-25	62,000.00	54,000.00	54,000.00	54,000.00	0.00
FEMA Reimbursement	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
ACOG Fire Air Management Grant	35,905.78	35,905.78	10,052.68	4,800.00	4,000.00
ACOG Administration Grant - Generator	30,835.00	30,835.00	0.00	0.00	0.00
Communication/Dispatch Grant					
Operational Grant	10,000.00	10,000.00	0.00	0.00	0.00
Bunker Gear Rural Fire Grant 80/20	10,052.68	10,052.68	10,000.00	10,000.00	0.00
Earned Interest	100.00	100.00	200.00	762.00	762.00

Rental Income	500.00	500.00	0.00	0.00	0.00
Misc. Other	10,000.00	2,500.00	2,500.00	2,500.00	1,000.00
Bad Debts	(325.00)	(325.00)	(325.00)	(325.00)	(325.00)
<b>TOTAL MISCELLANEOUS</b>	<b>160,568.46</b>	<b>145,068.46</b>	<b>77,927.68</b>	<b>73,237.00</b>	<b>6,937.00</b>
<b>TOTAL PROJECTED</b>	<b>1,179,368.46</b>	<b>1,181,168.46</b>	<b>925,152.68</b>	<b>979,950.00</b>	<b>703,004.00</b>
<b>RESERVES TO BE CARRIED</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>FUNDS AVAILABLE</b>	<b>1,219,368.46</b>	<b>1,221,168.46</b>	<b>965,152.68</b>	<b>1,019,950.00</b>	<b>743,004.00</b>
<b>GENERAL SERVICE ADMIN.</b>	<b>2024-2025</b>	<b>2023-2024</b>	<b>2022-2023</b>	<b>2021-2022</b>	<b>2020-2021</b>
<b>PERSONNEL SERVICES</b>					
Salaries -Full Time	106,200.00	118,000.00	104,000.00	77,000.00	30,000.00
Salaries - Part Time	14,000.00	11,000.00	11,000.00	15,000.00	50,000.00
Town Officials	40,800.00	34,800.00	29,950.00	29,000.00	25,800.00
Web Site Assistant	9,000.00	5,000.00	0.00	0.00	0.00
Social Security	14,000.00	14,000.00	12,000.00	12,000.00	10,000.00
Health/ (life prior years)	9,000.00	8,750.00	8,750.00	8,000.00	13,000.00
Unemployment	1,500.00	1,500.00	1,500.00	1,500.00	1,600.00
Workers Comp	23,000.00	23,000.00	22,000.00	1,500.00	2,000.00
Travel	2,000.00	1,500.00	0	500.00	1,500.00
Adm Training	2,000.00	2,000.00	2,100.00	2,000.00	1,000.00
Dues/FEES	2,000.00	3,850.00	3,850.00	3,000.00	8,600.00
Cell Phones	600.00	600.00	600	600.00	1,200.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>224,100.00</b>	<b>224,000.00</b>	<b>195,750.00</b>	<b>150,100.00</b>	<b>144,700.00</b>
<b>MATERIAL &amp; SUPPLIES</b>					
Repairs & Maintenance	3,000.00	3,000.00	500	5,000.00	2,500.00
Office Supplies	5,000.00	5,000.00	5,000.00	5,000.00	2,000.00
Postage	5,500.00	5,500.00	6,500.00	4,000.00	2,500.00
Software License	0.00	5,000.00	4,500.00	5,000.00	9,500.00
Equipment Leases	15,000.00	10,000.00	10,000.00	12,000.00	5,000.00
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>28,500.00</b>	<b>28,500.00</b>	<b>26,500.00</b>	<b>31,000.00</b>	<b>21,500.00</b>
<b>OTHER SERVICES</b>					
Sanitation Contract	150,500.00	104,000.00	104,000.00	95,000.00	78,000.00
Liability Insurance	12,000.00	4,000.00	4,000.00	3,600.00	3,750.00
Building Insurance	7,000.00	3,000.00	3,000.00	2,100.00	2,750.00

Utilities	30,000.00	30,000.00	25,000.00	13,000.00	10,000.00
ACOG Administration Grant - Generator	30,835.00	30,835.00	50,000.00	50,000.00	50,000.00
Contract Services	100,000.00	85,000.00	80,000.00	75,000.00	40,000.00
Advertising	2,000.00	3,000.00	2,000.00	3,000.00	1,500.00
Misc.	1,000.00	2,000.00	1,200.00	2,000.00	0.00
<b>TOTAL OTHER SERVICES</b>	<b>333,335.00</b>	<b>261,835.00</b>	<b>269,200.00</b>	<b>243,700.00</b>	<b>186,000.00</b>
<b>CAPITAL OUTLAY</b>					
Office Equipment	1,000.00	2,000.00	2,000.00	0.00	1,500.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>1,500.00</b>
<b>TOTAL GENERAL ADMINISTRATION</b>	<b>586,935.00</b>	<b>516,335.00</b>	<b>493,450.00</b>	<b>424,800.00</b>	<b>353,700.00</b>
<b>POLICE DEPARTMENT</b>	<b>2024-2025</b>	<b>2023-2024</b>	<b>2022-2023</b>	<b>2021-2022</b>	<b>2020-2021</b>
<b>PERSONNEL SERVICES</b>					
Salaries Full Time	50,000.00	92,000.00	86,000.00	80,000.00	85,000.00
Salaries Part time	90,000.00	120,000.00	110,000.00	85,000.00	40,000.00
Social Security	15,000.00	16,000.00	15,000.00	14,000.00	10,000.00
Retirement Benefits	0.00	6,000.00	6,000.00	8,000.00	6,000.00
Health/Life Insurance	1,000.00	6,800.00	6,800.00	8,300.00	15,000.00
Workers Comp	0.00	0.00	0	5,000.00	10,000.00
Unemployment	2,000.00	2,000.00	2,000.00	2,000.00	2,400.00
Training	2,000.00	2,000.00	2,000.00	1,000.00	500.00
Dues	200.00	200.00	200	1,500.00	700.00
Uniforms	1,500.00	3,000.00	3,000.00	2,500.00	1,000.00
Replacement Uniforms	1,000.00	1,000.00	500	500.00	750.00
Cellphones	3,600.00	1,100.00	1,100.00	1,100.00	600.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>166,300.00</b>	<b>250,100.00</b>	<b>232,600.00</b>	<b>208,900.00</b>	<b>171,950.00</b>
<b>MATERIALS &amp; SUPPLIES</b>					
Repairs & Maintenance	10,000.00	7,000.00	13,000.00	15,000.00	2,750.00
OSHA Mandate	200.00	200.00	200	200.00	200.00
Office Supplies	1,000.00	500.00	2,500.00	1,500.00	2,000.00
Postage	0.00	0.00	0	2,500.00	2,500.00
Softward Licenses	0.00	0.00	0	5,000.00	7,000.00
Equipment Leases	0.00	0.00	0	5,000.00	5,000.00
Gasoline & Oil	20,000.00	25,000.00	25,000.00	20,000.00	10,000.00

Police Supplies (AMMO,OCSPRAY,ETC)	500.00	1,500.00	1,000.00	1,000.00	2,000.00
Court Supplies	500.00	1,000.00	0	1,500.00	500.00
<b>TOTAL MATERIAL &amp; SUPPLIES</b>	<b>32,200.00</b>	<b>35,200.00</b>	<b>41,700.00</b>	<b>51,700.00</b>	<b>31,950.00</b>
<b>OTHER SERVICE AND CHARGES</b>					
Air Card/Jet Packs	2,000.00	2,000.00	1,500.00	1,500.00	1,600.00
Misc	1,000.00	1,000.00	3,000.00	5,000.00	500.00
Contract Services (Litigation & FOP)	1,500.00	1,500.00	1,000.00	2,500.00	7,000.00
Contract Services (other)	35,000.00	17,500.00	36,500.00	35,000.00	20,000.00
Credit Card Service Chg	0.00	0.00	0	600.00	0.00
Incarceration Expense	1,500.00	1,500.00	1,200.00	2,500.00	1,000.00
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>41,000.00</b>	<b>23,500.00</b>	<b>43,200.00</b>	<b>47,100.00</b>	<b>30,100.00</b>
<b>CAPITAL OUTLAY</b>					
ACOG Grant Police Car 2024-25	62,000.00	54,000.00	54,000.00	54,000.00	0.00
Credit Card Machine	0.00	0.00	0	0.00	0.00
Communication/Dispatch Grant	4,700.00		0	0.00	0.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>66,700.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>0.00</b>
<b>TOTAL POLICE DEPARTMENT</b>	<b>306,200.00</b>	<b>362,800.00</b>	<b>371,500.00</b>	<b>361,700.00</b>	<b>234,000.00</b>
<b>FIRE DEPARTMENT</b>	<b>2024-2025</b>	<b>2023-2024</b>	<b>2022-2023</b>	<b>2021-2022</b>	<b>2020-2021</b>
<b>PERSONNEL SERVICES</b>					
Salaries	35,000.00	35,000.00	26,000.00	18,000.00	17,400.00
Administrative Expense	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00
Fire Fighters Stipends	20,000.00	12,000.00	0.00	0.00	0.00
FICA	2,500.00	2,500.00	1,700.00	800.00	800.00
Unemployment	500.00	500.00	500	500.00	500.00
Volunteers Retirement	1,000.00	1,000.00	650	650.00	650.00
Dues	2,000.00	1,125.00	700	1,300.00	500.00
Training	2,500.00	2,500.00	2,500.00	2,000.00	650.00
Workers Comp	0.00	0.00	0	1,000.00	0.00
Travel Expense	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00
Uniforms	2,500.00	2,000.00	1,500.00	1,000.00	500.00
Bunker Gear	2,000.00	2,000.00	1,000.00	6,500.00	2,500.00
Cell Phone	600.00	600.00	4,500.00	3,500.00	2,400.00
<b>TOTAL PERSONNEL SERVICES</b>	<b>72,100.00</b>	<b>62,725.00</b>	<b>41,050.00</b>	<b>38,250.00</b>	<b>27,900.00</b>

<b>MATERIAL &amp; SUPPLIES</b>						
Gasoline & Oil	4,000.00	5,000.00	4,000.00	3,500.00	2,500.00	
OSHA Mandate	100.00	100.00	100	100.00	100.00	
Repairs & Maintenance	4,000.00	5,000.00	5,000.00	4,000.00	4,000.00	
Building Improvements	0.00	0.00	0	2,500.00	1,000.00	
Office Supplies	1,000.00	1,000.00	1,000.00	500.00	500.00	
Software License	0.00	0.00	500	1,500.00	500.00	
Medical Supplies	300.00	300.00	300	300.00	1,000.00	
<b>Total MATERIAL &amp; SUPPLIES</b>	<b>9,400.00</b>	<b>11,400.00</b>	<b>10,900.00</b>	<b>12,400.00</b>	<b>9,600.00</b>	
<b>OTHER SERVICE &amp; CHARGES</b>						
MISC (Tools, Tires, Etc)	2,000.00	5,000.00	5,000.00	6,000.00	6,000.00	
Bunker Gear Rural Fire Grant 80/20	10,052.68	10,052.68	0	4,800.00	4,000.00	
Air Card	500.00	500.00	600	600.00	700.00	
Internship Grant	0.00	0.00	0	0.00	0.00	
FEMA Reimbursement	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>13,552.68</b>	<b>16,552.68</b>	<b>6,600.00</b>	<b>12,400.00</b>	<b>12,200.00</b>	
<b>Capital Outlay</b>						
ACOG Fire Air Management Grant	35,905.78	35,905.78	10,052.68	0.00	0.00	
Brush Pumper Grant	0.00	0.00	0	30,000.00	30,000.00	
Operational Grant	10,000.00	10,000.00	30,000.00	10,000.00	0.00	
Communication/Dispatch Grant	6,100.00					
Outdoor Siren	2,000.00	1,000.00	10,000.00	800.00	800.00	
<b>Total Capital Outlay</b>	<b>54,005.78</b>	<b>46,905.78</b>	<b>50,052.68</b>	<b>40,800.00</b>	<b>30,800.00</b>	
<b>TOTAL FIRE DEPARTMENT</b>	<b>149,058.46</b>	<b>137,583.46</b>	<b>108,602.68</b>	<b>103,850.00</b>	<b>80,500.00</b>	
<b>PUBLIC WORKS</b>	<b>2024-2025</b>	<b>2023-2024</b>	<b>2022-2023</b>	<b>2021-2022</b>	<b>2020-2021</b>	
<b>Personnel Services</b>						
Salaries Full-time	94,500.00	100,000.00	59,500.00	55,000.00	29,120.00	
Salaries Part-time	0.00					
FICA	8,000.00	8,000.00	5,000.00	4,500.00	3,600.00	
Health/Life Insurance	0.00	7,000.00	6,800.00	8,000.00	6,600.00	
Workers Comp	0.00	0.00	0	600.00	600.00	
Unemployment	500.00	500.00	500	500.00	350.00	

Training	1,000.00	1,000.00	0	500.00	500.00
Uniforms	500.00	500.00	300	1,000.00	200.00
Cell Phone	1,500.00	1,500.00	800	800.00	0.00
<b>TOTAL Personnel Services</b>	<b>106,000.00</b>	<b>118,500.00</b>	<b>72,900.00</b>	<b>70,900.00</b>	<b>40,970.00</b>
<b>Materials &amp; Supplies</b>					
Tool Maintenance, Gas & Oil	2,000.00	1,500.00	1,500.00	2,500.00	1,500.00
Street Signs	2,500.00	2,500.00	2,500.00	2,500.00	1,000.00
ACOG Reap Grant 20-18	0.00	0.00	0	0.00	2,500.00
Landscaping/Beautification	5,000.00	5,000.00	5,000.00	4,500.00	7,000.00
Vehicle Gas & Oil	4,500.00	3,000.00	3,000.00	2,500.00	2,000.00
Vehicle Maintenance	2,000.00	2,000.00	2,000.00	2,000.00	500.00
Building Improvements	4,000.00	5,000.00	1,500.00	5,000.00	500.00
Misc	1,000.00	1,000.00	300	300.00	0.00
<b>Materials &amp; Supplies Total</b>	<b>21,000.00</b>	<b>20,000.00</b>	<b>15,800.00</b>	<b>19,300.00</b>	<b>15,000.00</b>
<b>Other Service &amp; Charges</b>					
Code Enforcement Expense	500.00	500.00	500	500.00	500.00
Contract Mowing	0.00	0.00	0	0.00	2,000.00
Motor Vehicle/Streets & Alleys	0.00	0.00	0	0.00	0.00
Street Lighting	675.00	0.00	2,900.00	13,000.00	13,000.00
Animal Removal	500.00	500.00	0	500.00	500.00
Snow Removal/Disaster Clean Up	1,000.00	1,000.00	1,000.00	500.00	500.00
<b>TOTAL - OTHER CHARGES</b>	<b>2,675.00</b>	<b>2,000.00</b>	<b>4,400.00</b>	<b>14,500.00</b>	<b>16,500.00</b>
<b>CAPITAL OUTLAY</b>					
Equipment/Large Tools	6,000.00	18,450.00	0.00	0.00	500.00
Street Maintenance	1,500.00	500.00	500.00	1,500.00	1,500.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>7,500.00</b>	<b>18,950.00</b>	<b>500.00</b>	<b>1,500.00</b>	<b>2,000.00</b>
<b>TOTAL PUBLIC WORKS</b>	<b>137,175.00</b>	<b>159,450.00</b>	<b>93,600.00</b>	<b>106,200.00</b>	<b>74,470.00</b>
<b>Grand Total Revenues</b>	<b>1,219,368.46</b>	<b>1,221,168.46</b>	<b>965,152.68</b>	<b>1,019,950.00</b>	<b>743,004.00</b>
<b>Grand Total Expense</b>	<b>1,179,368.46</b>	<b>1,176,168.46</b>	<b>1,067,152.68</b>	<b>996,550.00</b>	<b>742,670.00</b>
<b>Total Reserves</b>	<b>40,000.00</b>	<b>45,000.00</b>	<b>(102,000.00)</b>	<b>23,400.00</b>	<b>334.00</b>



Mike  
will  
create  
pdt

